

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Rev

Allocation	[1] 22MgtP1n	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Revenue											
Taxation and Treasury											
Tax Division	17,509.6	0.0	0.0	0.0	17,509.6	17,374.0	0.0	0.0	17,374.0	-135.6	-0.8 %
Treasury Division	10,324.0	0.0	0.0	0.0	10,324.0	10,639.3	0.0	0.0	10,639.3	315.3	3.1 %
Unclaimed Property	714.3	0.0	0.0	0.0	714.3	709.0	0.0	0.0	709.0	-5.3	-0.7 %
AK Retirement Management Board	10,282.0	0.0	0.0	0.0	10,282.0	10,282.0	0.0	0.0	10,282.0	0.0	
ARM Custody and Mgt Fees	35,000.0	0.0	0.0	0.0	35,000.0	35,000.0	0.0	0.0	35,000.0	0.0	
Permanent Fund Dividend Division	8,538.5	0.0	0.0	0.0	8,538.5	10,562.9	0.0	0.0	10,562.9	2,024.4	23.7 %
Appropriation Total	82,368.4	0.0	0.0	0.0	82,368.4	84,567.2	0.0	0.0	84,567.2	2,198.8	2.7 %
Child Support Services											
Child Support Services	25,334.5	0.0	0.0	0.0	25,334.5	25,202.0	0.0	0.0	25,202.0	-132.5	-0.5 %
Appropriation Total	25,334.5	0.0	0.0	0.0	25,334.5	25,202.0	0.0	0.0	25,202.0	-132.5	-0.5 %
Administration and Support											
Commissioner's Office	1,149.5	0.0	0.0	0.0	1,149.5	1,105.0	0.0	0.0	1,105.0	-44.5	-3.9 %
Administrative Services	2,478.3	0.0	0.0	0.0	2,478.3	2,466.9	0.0	0.0	2,466.9	-11.4	-0.5 %
Criminal Investigations Unit	1,151.9	0.0	0.0	0.0	1,151.9	1,141.7	0.0	0.0	1,141.7	-10.2	-0.9 %
Appropriation Total	4,779.7	0.0	0.0	0.0	4,779.7	4,713.6	0.0	0.0	4,713.6	-66.1	-1.4 %
Mental Health Trust Authority											
Mental Health Trust Operations	4,370.4	0.0	0.0	0.0	4,370.4	4,379.6	0.0	0.0	4,379.6	9.2	0.2 %
Long Term Care Ombudsman Office	940.6	0.0	0.0	0.0	940.6	926.0	0.0	0.0	926.0	-14.6	-1.6 %
Appropriation Total	5,311.0	0.0	0.0	0.0	5,311.0	5,305.6	0.0	0.0	5,305.6	-5.4	-0.1 %
AK Muni Bond Bank Authority											
AMBBA Operations	1,021.5	0.0	0.0	0.0	1,021.5	1,016.6	0.0	360.0	1,376.6	355.1	34.8 %
Appropriation Total	1,021.5	0.0	0.0	0.0	1,021.5	1,016.6	0.0	360.0	1,376.6	355.1	34.8 %
AK Housing Finance Corporation											
AHFC Operations	489,351.8	0.0	0.0	0.0	489,351.8	143,037.6	0.0	0.0	143,037.6	-346,314.2	-70.8 %
AK Corp for Affordable Housing	492.8	0.0	0.0	0.0	492.8	479.0	0.0	0.0	479.0	-13.8	-2.8 %
Appropriation Total	489,844.6	0.0	0.0	0.0	489,844.6	143,516.6	0.0	0.0	143,516.6	-346,328.0	-70.7 %

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Revenue (continued)											
AK Permanent Fund Corporation											
APFC Operations	19,536.0	0.0	0.0	0.0	19,536.0	21,934.0	0.0	0.0	21,934.0	2,398.0	12.3 %
APFC Investment Management Fees	193,039.1	0.0	0.0	0.0	193,039.1	195,868.0	0.0	0.0	195,868.0	2,828.9	1.5 %
Appropriation Total	212,575.1	0.0	0.0	0.0	212,575.1	217,802.0	0.0	0.0	217,802.0	5,226.9	2.5 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0.0	353.5	353.5	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0.0	353.5	353.5	>999 %
Agency Total	821,234.8	0.0	0.0	0.0	821,234.8	482,477.1	0.0	360.0	482,837.1	-338,397.7	-41.2 %
Statewide Total	821,234.8	0.0	0.0	0.0	821,234.8	482,477.1	0.0	360.0	482,837.1	-338,397.7	-41.2 %
Funding Summary											
Unrestricted General (UGF)	27,685.2	0.0	0.0	0.0	27,685.2	27,070.7	0.0	0.0	27,070.7	-614.5	-2.2 %
Designated General (DGF)	3,395.3	0.0	0.0	0.0	3,395.3	3,197.0	0.0	0.0	3,197.0	-198.3	-5.8 %
Other State Funds (Other)	418,323.6	0.0	0.0	0.0	418,323.6	369,418.0	0.0	360.0	369,778.0	-48,545.6	-11.6 %
Federal Receipts (Fed)	371,830.7	0.0	0.0	0.0	371,830.7	82,791.4	0.0	0.0	82,791.4	-289,039.3	-77.7 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]